

## NONDEPARTMENTAL

The Nondepartmental budget is comprised of expenditures related to programs under the City Manager's Office. Nondepartmental programs are supported by General Fund sources. Several programs generate revenues that directly offset expenses, including Bicycle Programs, the Colorado-Derby Building, and the Mowing/Clean Up program.

### Budget Highlights

- **Bicycle Programs (020503).** \$15,000 is budgeted in 1994 and 1995 for printing bike path maps, providing safety programs, and minor maintenance/repairs on bike paths. Revenues from bicycle license fees defray the expenditures of this activity. These revenues totaled \$16,021 in 1992.
- **Board/Task Force Support (020859, 020891).** \$5,000 is budgeted annually for advisory boards, commissions and task forces, as they continue to be highly utilized for evaluation, development and/or monitoring of City programs.
- **Branch Library Efficiency Study.** The branch library relocation recommendations were approved in the 1992/93 budget, pending a comprehensive study of the branch system. \$25,000 was included in the 1993 budget, for a consultant's study examining branch efficiency and location questions.
- **Cable TV Broadcasting (20669).** The account provides for televising of City Council meetings. The annual amount is increased from \$60,000 to 70,000 to fund contracted costs.
- **Colorado-Derby/Lease Management (022012).** Expenditures associated with managing the Colorado-Derby Building were budgeted at \$440,000 in 1993. Expenditures were offset by rental revenues.
- **Community Education Pilot Program (021063).** Beginning in 1993, \$15,200 is budgeted annually for a Community Education Pilot Program, in cooperation with the Board of Education. In 1993 an after-school intramural sports program was offered at Curtis Middle School. The City's contribution funded Park Department staff, equipment, and activity costs (bowling, golf and archery) for sports skill development.
- **Community Relations and Information (020511).** \$115,000 is allocated in 1993-1995 to implement a program of activities and information related to community services/facilities. Projects that may be financed from this account include use of the City's cable television channel, public service announcements, specialized brochures, newsletters, mail-outs and other expenses related to public information activities. The "Ask City Hall" program is funded from this account.
- **Economic Development Association (WI/SE) (020529).** The City's continued participation in WI/SE is budgeted at \$250,000.
- **Election Expense (020552).** The City of Wichita and the Board of Education (U.S.D. 259) will share the cost of elections to be held in 1995. The City's cost is estimated at \$50,000.
- **Employee Training and Development (020537).** A training and personnel development program has been established to improve job skills of City employees at all levels. The adopted budget of \$200,000 will be allocated to ensure effective use of City resources and to maximize the employee skills in 1994 and 1995 in dealing with various community service delivery issues and problems.

## **NONDEPARTMENTAL (Continued)**

- **Energy Retrofit Improvements (020545).** \$75,000 was budgeted in 1992 for capital expenditures which would generate energy savings. With the discontinuation of this budgeted item, an alternative funding strategy for energy savings/improvements might be the Savings Incentive Program.
- **Federal Fuel Tank Compliance (020800).** \$135,000 was budgeted in 1993 for the removal and replacement of underground fuel storage tanks (in General Fund operations), based on need and compliance with Environmental Protection Agency regulations. Removal and replacement of tanks in proprietary fund operations are budgeted within those respective budgets.
- **Historic Wichita (Cowtown) (020578).** A General Fund contribution of \$116,200 is budgeted to support Cowtown Museum. In addition, the facility receives an annual allocation from the Transient Guest Tax (accounted for in the Tourism and Convention Fund).
- **Insurance (Building and Contents, and Boiler) (020586).** The expenditure for City Hall building and contents insurance is \$36,410, an increase of \$12,070. Boiler insurance is budgeted at \$1,110.
- **Legislative Services (020594).** The annual allocation of \$30,000 supports the City's legislative liaison efforts, primarily in surrounding communities and Washington, D.C.
- **Memberships (020602).** The City is a member of state and national municipal organizations and information services. Memberships (based on 1993 amounts) include the League of Kansas Municipalities (which increased from \$39,000 to \$43,000), National League of Cities (\$9,540), Heartland Innovations (\$5,000), and the U.S. Conference of Mayors (\$8,070).
- **Microfilming.** The City's enhanced microfilming program facilitates conversion of hard-copy documents to microfiche and microfilm, reduces filing and storage requirements, and expedites information retrieval. As backlogged copying is completed, the allocation is being reduced, from \$30,000 (1993) to \$20,000 (1994) to \$10,000 (1995).
- **Office Automation (020685).** \$40,000 is provided each year to allow programmed expansion of computer terminals in General Fund operations.
- **Other Contractual Services (020727).** This account is used for labor negotiations and other contractual services. Although 1992 actual costs were \$83,000, the proposed budgets remain at the 1993 adopted level of \$40,000. The City will use in-house staff for some of these services.
- **Mowing/Clean Up (020701, 020719, 020743).** These funds are budgeted to pay private contractors for mowing and clean-up services on private lots. Inspection, mailing, and other program administration costs are included in the annual \$206,290 amount. Both administrative and contractual costs are charged to the property owner. This activity is administered by the Health Department.
- **Reforestation and Public Arts (020628).** Ongoing landscaping and beautification (street furniture and fixtures) efforts, involving reforestation along streets and highways adjacent to public facilities, received General Fund support through 1993. Beginning in 1994, the program will continue at the current level (\$125,000) in the Landfill Fund.
- **Research and Development (020610).** Research and development efforts are budgeted at \$100,000 each year. The amount allows the City to continue delivering public services in an efficient and responsive manner, to ensure implementation of new technologies, processes and ideas that provide cost savings. The City's Quality Management Program is funded by the account.

## NONDEPARTMENTAL (Continued)

- **Safety Equipment (021048).** Under the City's Employee Safety Program, equipment purchases have been identified and are being prioritized to provide a safe work environment. Additional requests (outside union agreements) were received in the Department submittals.
- **Sports Agreement (020651).** \$35,000 was originally budgeted for 1993-1994, to provide the City's share of the stop-loss policy in support of the professional soccer team. Under this program, the City agreed to pay twenty percent (20%) of the first \$175,000 in losses in excess of \$260,000, or a maximum of \$35,000. This item was deleted in the 1993 revised budget and in the 1994 adopted and 1995 approved budgets.
- **Strategic Planning (020636).** \$5,000 was provided in 1993 to assist in updating and implementing the City's Strategic Plan.
- **Transfer to General Debt and Interest (Parking Lot) (020644).** Debt payments have been provided from the General Fund for the contract purchase of the parking lot south of Expo Hall. Beginning in 1993, these payments are being made directly from cash in the General Debt and Interest Fund. The scheduled payments are \$110,000 (1993), \$105,000 (1994), and \$101,900 (1995).

## NOTES

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION

FUND: 215

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>Budgeted revenues:</b>						
Transient guest tax - 5%	2,497,078	2,404,810	2,497,080	2,501,000	2,522,050	2,585,100
Transient guest tax - 1%	499,415	480,960	499,420	500,200	504,410	517,020
Interest earnings	43,450	32,460	40,120	35,350	39,840	48,500
Other (Miss USA private donations)	4,141	300,000	164,000	0	0	0
<b>Total budgeted revenues:</b>	<b>\$3,044,084</b>	<b>\$3,218,230</b>	<b>\$3,200,620</b>	<b>\$3,036,550</b>	<b>\$3,066,300</b>	<b>\$3,150,620</b>
<b>Budgeted expenditures:</b>						
Existing programs/contracts						
Black Historical Society	5,000	2,500	2,500	2,500	2,500	2,500
Mid-America All-Indian Center	40,000	40,000	40,000	40,000	44,400	44,400
Historic Wichita (Cowtown)	85,000	85,000	85,000	85,000	94,350	94,350
Sister Cities	10,595	10,700	10,700	10,700	10,700	10,700
Wichita Children's Museum	7,000	0	7,000	0	0	0
Convention Visitor's Bureau	864,286	893,830	893,830	899,380	960,000	982,340
Wichita/Sedgwick Co. Arts Council	7,000	7,000	7,000	7,000	7,000	7,000
Miss USA						
Event expenses	125,000	0	0	0	0	0
Location fees	150,000	150,000	150,000	0	0	0
Administrative fees	34,160	32,130	32,130	32,130	32,130	32,130
Transfer to the General Fund						
Community marketing	21,000	21,000	21,000	21,000	21,000	21,000
Expo Hall Operations	29,981	109,460	63,620	99,820	58,160	27,220
Transfer to General Debt & Interest						
Expo Hall debt service	1,241,050	1,350,290	1,350,290	1,346,200	1,346,200	1,342,980
Lawrence Dumont	300,000	300,000	300,000	300,000	300,000	300,000
Cultural attractions	129,540	148,000	148,000	167,000	170,000	170,000
Convention promotion contingency	700	32,960	32,960	33,200	34,410	47,020
Expo Hall modification project	54,627	0	0	0	0	0
Appropriated Reserve	0	0	0	0	130,100	64,900
<b>Total budgeted expenditures</b>	<b>\$3,104,939</b>	<b>\$3,182,870</b>	<b>\$3,144,030</b>	<b>\$3,043,930</b>	<b>\$3,210,950</b>	<b>\$3,146,540</b>
<b>Total budgeted revenues over (under) total budgeted expenditures</b>	<b>(60,855)</b>	<b>35,360</b>	<b>56,590</b>	<b>(7,380)</b>	<b>(144,650)</b>	<b>4,080</b>
<b>Unencumbered cash/fund balance as of January 1 (includes restricted assets)</b>	<b>306,493</b>	<b>46</b>	<b>245,638</b>	<b>35,406</b>	<b>302,228</b>	<b>157,578</b>
<b>Unencumbered cash/fund balance as of December 31</b>	<b>\$245,638</b>	<b>\$35,406</b>	<b>\$302,228</b>	<b>\$28,026</b>	<b>\$157,578</b>	<b>\$161,658</b>

**Assumptions:**

Growth in guest tax revenue: 0% in 93, 1% in 94 and 2.5% in 95  
 Annual interest earnings rate: 3.8% in 93, 4% in 94 and 4.5% in 95

Allocations for the Mid-America All Indian Center and Cowtown are projected to increase 11% in 94.

The 1% transient guest tax is used exclusively for convention promotion contingency, cultural attractions, and debt service for Lawrence Dumont Stadium. If the 1% tax does not cover these three expenses, other revenues are not used to guarantee the minimum allocations of \$24,000, \$170,000 and \$300,000 respectively.

## **TOURISM AND CONVENTION FUND**

The Tourism and Convention Fund is established by Charter Ordinance (No. 83) to receive distribution of moneys collected from the Transient Guest Tax. In July, 1990, the tax was increased from five to six percent. The additional one percent was earmarked for capital improvements to local tourist attractions (on a matching basis), improvements to Lawrence-Dumont Stadium, and extraordinary convention promotion expenses. The one percent increase has a termination provision effective in ten years. Revenue from the remaining five percent are expended under the priorities as amended by Charter Ordinance No. 91.

### **Budget Highlights**

The adopted 1994 budget shows a decrease of \$102,020 from the 1993 adopted budget. The approved 1995 budget increases by \$51,790 over the 1994 budget.

- Administrative Charges compensate the General Fund for central service functions including contract development and monitoring, proposal review, purchasing, investment of funds, check writing and staff support.
- The Black Historical Society is projected to receive \$2,500 for promotional activity.
- Community Marketing is a transfer to the General Fund to offset the cost of travel related to the Sister Cities Program and other projects.
- Convention Promotion Contingency is funded by the 1% tax and provides for extraordinary and unanticipated convention requirements.
- Cultural Attractions-Capital Improvements is funded by the 1% tax and is a transfer to the Debt Service Fund to retire bonds issued on behalf of local tourist attractions, which have successfully generated matching donations for capital improvements.
- Expo Hall Operations is an amount equal to the difference between Expo Hall's projected revenues and expenses, and is transferred to the General Fund in accordance with Charter Ordinance No. 91.
- General Debt and Interest Fund is the transfer to pay Expo Hall bonds.
- Historic Wichita (Cowntown) receives funding for promotional expenses. An increase of 11% is projected in 1994.
- Lawrence-Dumont Stadium debt service is funded by the 1% tax.
- Mid-America All Indian Center receives funding for utility costs and promotional expenses. An increase of 11% is projected in 1994 due to increased utility costs.
- Miss USA Pageant received funding through 1993.
- Sister Cities receives funding for expenses of official visits to the four sister cities and other cultural exchange programs.
- Wichita Arts Council receives funding to offset costs of providing a recognition awards reception, and other arts programs.
- Wichita Convention and Visitors Bureau is responsible for promoting conventions and tourism and attracting visitors to Wichita. An increase of 7.4% is projected in 1994.

### **CHARTER ORDINANCE NO. 91 PROVISIONS**

Revenues from this tax are expended in accordance with the provisions of Charter Ordinance No. 91 (amending Section 11 of Charter Ordinance No. 83) in the following priority order:

1. To pay any obligations, including but not limited to bonds, leases or contracts resulting from or directly attributable to the construction or use of new facilities for convention or exhibition purposes.
2. To pay any deficit incurred in the operation or maintenance of new facilities for convention or exhibition purposes.

3. To pay for convention and tourism activities which result from the annual consideration of requests for such funds by the Convention and Tourism Committee established by Section 12 Charter Ordinance No. 83 and which, upon recommendation by said committee, receives final approval by the City Council.
4. Any funds remaining shall be held in reserve to pay any deficit incurred in the operation or maintenance of Century II; to establish a building fund for future facilities. To pay for extraordinary facility repairs or replacement and to fund attractions deemed to have advantage or interest to the City of Wichita.
5. None of the revenue from said tax shall be expended for promotion of conventions and tourism facilities or activities for Sedgwick County outside the city limits of Wichita unless and until an equal transient guest tax is levied by the board of County Commissioners of Sedgwick County, Kansas, and the County Council authorize by resolution such expenditures.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Administrative Charges	34,160	32,130	32,130	32,130	32,130
Black Historical Society	5,000	2,500	2,500	2,500	2,500
Community Marketing	21,000	21,000	21,000	21,000	21,000
Convention Promotion	700	32,960	32,960	34,410	47,020
Contingency					
Cultural Attractions -	129,540	148,000	148,000	170,000	170,000
Capital Improvements					
Expo Hall Operations	29,981	109,460	63,620	58,160	27,220
General Debt. & Int.	1,241,050	1,350,290	1,350,290	1,346,200	1,342,980
Fund					
Historic Wichita	85,000	85,000	85,000	94,350	94,350
(Cowtown)					
Lawrence-Dumont	300,000	300,000	300,000	300,000	300,000
Mid-America All Indian	40,000	40,000	40,000	44,400	44,400
Center					
Miss USA Pageant	275,000	150,000	150,000	0	0
Sister Cities	10,595	10,700	10,700	10,700	10,700
Wichita Arts Council	7,000	7,000	7,000	7,000	7,000
Wichita Convention &	864,286	893,830	893,830	960,000	982,340
Visitor's Bureau					
Wichita Children's	7,000	0	7,000	0	0
Museum					
Expo Hall Modification	54,627	0	0	0	0
Project					
Appropriated Reserve	0	0	138,000	0	51,000
<b>TOTAL</b>	<b>3,104,939</b>	<b>3,182,870</b>	<b>3,282,030</b>	<b>3,080,850</b>	<b>3,132,640</b>



# CITY OF WICHITA 1994/95 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL FUND

FUND: 220

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>Budgeted revenues:</b>						
Intergovernmental - liquor tax	792,558	842,920	812,370	842,920	832,680	861,820
Interest earnings	8,796	10,880	11,820	2,100	7,770	3,180
<b>Total budgeted revenues</b>	<b>801,354</b>	<b>853,800</b>	<b>824,190</b>	<b>845,020</b>	<b>840,450</b>	<b>865,000</b>
<b>Budgeted expenditures:</b>						
Drug and Alcohol Abuse Counseling contracts	738,395	999,090	890,780	857,820	914,130	909,670
Other - contingency		50,000	50,000	0	50,000	
<b>Total budgeted expenditures</b>	<b>738,395</b>	<b>1,049,090</b>	<b>940,780</b>	<b>857,820</b>	<b>964,130</b>	<b>909,670</b>
<b>Total budgeted revenues over (under) total budgeted expenditures</b>	<b>62,959</b>	<b>(195,290)</b>	<b>(116,590)</b>	<b>(12,800)</b>	<b>(123,680)</b>	<b>(44,670)</b>
<b>Unencumbered cash/fund balance as of January 1</b>	<b>247,984</b>	<b>241,874</b>	<b>310,943</b>	<b>46,584</b>	<b>194,353</b>	<b>70,673</b>
<b>Unencumbered cash/fund balance as of December 31</b>	<b>310,943</b>	<b>46,584</b>	<b>194,353</b>	<b>33,784</b>	<b>70,673</b>	<b>26,003</b>



## SPECIAL ALCOHOL AND DRUG PROGRAMS FUND

The Special Alcohol and Drug Programs Fund receives one third of the 10% tax on the sale of alcohol including spirits, wine and strong beer. This fund may be used only for the purchase, establishment, maintenance, or expansion of services or programs related to alcoholism and drug abuse prevention and education. The Human Services Department provides administration of the fund and oversight of the delegate agencies that provide the services and programs.

### Budget Highlights

The adopted 1994 budget (for administration of the fund) shows an increase of \$8,440 over the 1993 adopted budget. The approved 1995 budget decreases \$4,460 over the 1994 budget.

- The Special Alcohol administration budget includes \$8,100 in 1994 to update and print the Wichita Sedgwick County Substance Abuse Plan. The plan was last updated in 1991 and is scheduled to be updated every 3 years.
- The Wichita-Sedgwick County Alcohol and Drug Abuse Advisory Board (ADAAB) is recommending total funding to delegate agencies of \$812,940 in 1994, an increase of 13.4% over 1993.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	68,125	66,380	70,770	72,900	74,590
Contractual Services	5,335	21,410	18,920	27,050	20,900
Commodities	1,576	2,880	2,170	1,240	1,240
Capital Outlay	0	2,080	2,080	0	0
Other	42,427	0	0	0	0
<b>TOTAL</b>	<b>117,463</b>	<b>92,750</b>	<b>93,940</b>	<b>101,190</b>	<b>96,730</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 220 - SPECIAL ALCOHOL PROGRAMS  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 05 - SPECIAL ALCOHOL  
**SECTION:** 01 - HUMAN SERVICES ADMINISTRATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	45,657	52,920	55,830	53,250	57,240	58,730
120 Special Salaries	6,867	50	50	50	50	50
130 Overtime	81	0	0	0	0	0
140 Employee Benefits	15,520	14,350	14,890	15,090	15,610	15,810
150 Planned Savings	0	(840)	0	(920)	0	0
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>68,125</b>	<b>66,380</b>	<b>70,770</b>	<b>67,470</b>	<b>72,900</b>	<b>74,590</b>
210 Utilities	0	0	0	0	0	0
220 Communications	607	1,060	850	1,060	880	880
230 Transportation and Training	1,096	2,410	0	2,410	0	1,950
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	8,100	0
260 Data Processing	3,460	4,370	4,370	4,370	4,370	4,370
270 Equipment Contractuals	125	0	160	0	160	160
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	47	13,570	13,540	13,570	13,540	13,540
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>5,335</b>	<b>21,410</b>	<b>18,920</b>	<b>21,410</b>	<b>27,050</b>	<b>20,900</b>
310 Office Supplies	1,576	2,830	2,120	2,080	1,240	1,240
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	50	50	50	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>1,576</b>	<b>2,880</b>	<b>2,170</b>	<b>2,130</b>	<b>1,240</b>	<b>1,240</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	2,080	2,080	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>2,080</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	42,427	0	0	0	0	0
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>42,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>117,463</u></b>	<b><u>92,750</u></b>	<b><u>93,940</u></b>	<b><u>91,010</u></b>	<b><u>101,190</u></b>	<b><u>96,730</u></b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 220 - SPECIAL ALCOHOL  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 05 - SPECIAL ALCOHOL  
**SECTION:** 01 - HUMAN SERVICES ADMINISTRATION

The goal of the Department of Human Services Special Alcohol and Drug Program is to develop and maintain a comprehensive system of services to alleviate substance abuse needs and problems of citizens in Wichita and Sedgwick County. The target population consists of all citizens of Wichita and Sedgwick County who are in need of prevention services, or who are victims of substance abuse in need of intervention and treatment services. The program will assure that needed services are available and readily accessible, and that they are part of an interrelated system that provides efficiency in service delivery.

POSITION TITLE	1992 RVSD	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
		1993 ADOPTED	1994 ADOPTED	1994 ADOPTED					
Senior Planner	1	1	1	115	40,010	42,320	42,320	42,320	
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>40,010</b>	<b>42,320</b>	<b>42,320</b>	<b>42,320</b>	
ADD: Longevity					260	260	280	310	
Associate Accountant (8%)					2,670	2,670	2,670	2,670	
Secretary (33%)					6,010	7,220	7,660	8,150	
Human Svcs. Director (5%)					3,170	3,360	3,360	3,360	
Employee Compensation					800		950	1,920	
<b>TOTAL</b>					<b>52,920</b>	<b>55,830</b>	<b>57,240</b>	<b>58,730</b>	

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**SUBFUND: 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS**  
**DEPARTMENT: 12 - HUMAN SERVICES**

The Alcohol and Drug Abuse Advisory Board (ADAAB) makes recommendations each year on contract amounts to be funded from the Special Alcohol and Drug Program fund. These contract amounts are used for the purchase, establishment, maintenance, or expansion of services or programs on alcoholism and drug abuse prevention and education.

## FUND SUMMARY OF REVENUES AND EXPENDITURES

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>Budgeted revenues:</b>						
Private Club Liquor Tax	792,558	842,920	812,370	842,920	832,680	861,820
Interest Earnings	8,796	10,880	11,820	2,100	7,770	3,180
<b>Total budgeted revenues</b>	<b>801,354</b>	<b>853,800</b>	<b>824,190</b>	<b>845,020</b>	<b>840,450</b>	<b>865,000</b>
<b>Budgeted expenditures:</b>						
Drug and Alcohol Abuse Prevention Center (DAAPC)	89,595	96,150	96,150	96,150	130,980	130,980
DAAPC - Workshop Project	0	0	0	0	0	0
Alcoholism Family Counseling Center (AFCC)	92,645	93,040	93,040	93,040	95,830	95,830
MAAIC Treatment Service (IATS)	41,492	42,320	42,320	42,320	43,590	43,590
Parallax Program	73,799	75,280	75,280	75,280	76,010	76,010
Recovery Services Council (RSC)	241,701	256,540	256,540	256,540	264,230	264,230
RSC - Case Management Study	0	0	0	0	0	0
Big Brothers/Big Sisters	10,500	10,710	10,710	10,710	11,000	11,000
Northeast Drug/Alcohol Referral and Tracking Station (NEDARTS)	34,099	34,780	34,780	34,780	35,830	35,830
Sedgwick County Mental Health-Alcohol Treatment Center	31,601	49,070	49,070	49,070	52,450	52,450
Department of Human Services	75,036	92,750	93,940	91,010	101,190	96,730
Sedgwick County Mental Health-Women's Alcoholism Treatment Services (WATS)	5,500	26,550	26,550	26,550	27,000	27,000
Mental Health Association of S.C. Kansas, Pathways Program	0	13,000	13,000	13,000	13,390	13,390
Youth Development Services	0	19,400	19,400	19,400	19,980	19,980
Miracle House, Inc.	0	0	0	0	30,650	30,650
A New Beginning	0	0	0	0	12,000	12,000
Project Freedom	42,427	0	0	0	0	0
Contingency	0	50,000	50,000	0	50,000	0
Program Development	0	189,500	80,000	50,000	0	0
<b>Total budgeted expenditures</b>	<b>738,395</b>	<b>1,049,090</b>	<b>940,780</b>	<b>857,850</b>	<b>964,130</b>	<b>909,670</b>
<b>Total budgeted revenues over (under) total budgeted expenditures</b>	<b>62,959</b>	<b>(195,290)</b>	<b>(116,590)</b>	<b>(12,830)</b>	<b>(123,680)</b>	<b>(44,670)</b>
<b>Unencumbered cash/fund balance as of January 1</b>	<b>247,984</b>	<b>241,874</b>	<b>310,943</b>	<b>46,584</b>	<b>194,353</b>	<b>70,673</b>
<b>Unencumbered cash/fund balance as of December 31</b>	<b>310,943</b>	<b>46,584</b>	<b>194,353</b>	<b>33,754</b>	<b>70,673</b>	<b>26,003</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION

FUND: 225

This fund was created during the 1979 Legislative Session, when Senate Bill No. 467 was passed, and took effect on July 1, 1979. The law established a 10 percent gross receipts tax on the sale of alcoholic liquor, including spirits, wine, and strong beer. Effective July 1, 1987, the drink tax applied to caterers and drinking establishments in "wet" counties.

The law provides that one-third of the tax received must be credited to the Special Parks and Recreation (Alcohol) Fund. Expenditures in this fund are to be made only for the purchase, establishment, maintenance, or expansion of park and recreational services, programs and facilities.

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
Budgeted revenues:						
Intergovernmental - liquor tax	792,558	842,920	812,370	842,920	832,680	861,820
Interest earnings	1,366	1,130	3,710	0	1,660	0
<b>Total budgeted revenues</b>	<b>793,924</b>	<b>844,050</b>	<b>816,080</b>	<b>842,920</b>	<b>834,340</b>	<b>861,820</b>
Budgeted expenditures:						
Transfer to General Fund	704,790	872,280	872,280	842,920	875,770	861,820
<b>Total budgeted expenditures</b>	<b>704,790</b>	<b>872,280</b>	<b>872,280</b>	<b>842,920</b>	<b>875,770</b>	<b>861,820</b>
Total budgeted revenues over (under) total budgeted expenditures	89,134	(28,230)	(56,200)	0	(41,430)	0
Unencumbered cash/fund balance as of January 1	8,500	28,230	97,634	0	41,434	4
Unencumbered cash/fund balance as of December 31	97,634	0	41,434	0	4	4

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>Budgeted revenues:</b>						
Fees	1,304,728	1,133,000	1,133,000	1,166,990	1,166,990	1,166,990
Rentals	6,270	13,740	13,740	13,740	13,740	13,740
Interest earnings	25,408	40,000	40,000	42,000	37,000	38,000
Other	5,674	0	0	0	514,370	315,670
<b>Total budgeted revenues</b>	<b>1,342,080</b>	<b>1,186,740</b>	<b>1,186,740</b>	<b>1,222,730</b>	<b>1,732,100</b>	<b>1,534,400</b>
<b>Budgeted expenditures:</b>						
Personal services	159,248	184,240	175,930	189,360	183,890	185,050
Contractual services	339,225	452,830	386,490	353,280	533,870	449,590
Materials and supplies	45,364	49,390	101,710	99,390	225,760	225,760
Debt service	111,000	106,640	106,640	102,000	102,000	96,800
Capital outlay	1,995	0	5,900	0	2,600	0
Contingency	0	100,000	100,000	100,000	514,370	315,670
Other	0	0	0	0	0	0
Operating transfer	500,000	300,000	645,000	350,000	325,160	350,000
Appropriated fund balance	0	13,280	0	13,300	0	0
<b>Total budgeted expenditures</b>	<b>1,156,832</b>	<b>1,206,380</b>	<b>1,521,670</b>	<b>1,207,330</b>	<b>1,887,650</b>	<b>1,622,870</b>
<b>Budgeted income (loss)</b>	<b>185,248</b>	<b>(19,640)</b>	<b>(334,930)</b>	<b>15,400</b>	<b>(155,550)</b>	<b>(88,470)</b>
<b>Unencumbered cash/fund balance as of January 1</b>	<b>343,869</b>	<b>191,609</b>	<b>529,117</b>	<b>171,969</b>	<b>187,369</b>	<b>31,819</b>
<b>Unencumbered cash/fund balance as of December 31</b>	<b>529,117</b>	<b>171,969</b>	<b>194,187</b>	<b>187,369</b>	<b>31,819</b>	<b>(56,651)</b>

## LANDFILL

The Landfill Fund supports waste disposal and environmental activities. Revenues are generated from operation of the Brooks Landfill and adjacent rental property. Programs include monitoring ground water at the Chapin and Brooks sites, erosion maintenance, reforestation and the Indigent Sanitation Assistance program.

### Budget Highlights

The adopted 1994 budget shows an increase of \$694,550 over the 1993 adopted budget. The approved 1995 budget decreases \$264,780 from the 1994 budget.

- A woodwaste and composting program (\$514,370 - 1994, \$315,670 - 1995) is included in the adopted and approved budgets. Equipment for the program (\$313,700 - 1994) may be purchased or financed. Tipping fee increases are required to provide necessary funding.
- New legislation requires that a \$1.50 per ton be collected and remitted to the State for environmental programs. An increase of \$75,000 (to cover City waste entering the landfill) is included for all years.
- Transfers to the Waste Management Trust Fund are budgeted at \$645,000 in 1993, \$325,160 in 1994, and \$350,000 in the 1995 approved budget.
- With expanded Landfill usage by out of City and County haulers, the Council should consider a rate revision for non-City residents.
- Under consideration is an adjustment to tipping fees to support expanded conservation and educational efforts.
- The reforestation program is transferred to the Landfill Fund beginning with the 1994 budget.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	159,248	184,240	175,930	183,890	185,050
Contractual Services	339,225	452,830	386,490	533,870	449,590
Commodities	45,364	49,390	101,710	225,760	225,760
Capital Outlay	1,995	0	5,900	2,600	0
Other	611,000	506,640	851,640	941,530	762,470
<b>TOTAL</b>	<b>1,156,832</b>	<b>1,193,100</b>	<b>1,521,670</b>	<b>1,887,650</b>	<b>1,622,870</b>



# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 230 - LANDFILL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**SECTION:** 10 - LANDFILL

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	121,828	153,780	147,460	156,280	151,280	153,340
120 Special Salaries	292	0	280	0	280	280
130 Overtime	3,063	0	0	0	0	0
140 Employee Benefits	34,065	42,510	42,330	45,140	43,180	43,480
150 Planned Savings	0	(12,050)	(14,140)	(12,060)	(10,850)	(12,050)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>159,248</b>	<b>184,240</b>	<b>175,930</b>	<b>189,360</b>	<b>183,890</b>	<b>185,050</b>
210 Utilities	17,491	17,590	92,850	17,590	93,570	109,290
220 Communications	1,094	1,320	1,470	1,320	1,500	1,500
230 Transportation and Training	808	4,720	7,420	4,720	4,720	4,720
240 Insurance	2,740	3,320	3,320	3,720	3,070	3,070
250 Professional Fees	303,396	409,000	264,500	309,000	409,000	309,000
260 Data Processing	0	0	0	0	2,260	2,260
270 Equipment Contractuals	2,760	7,930	7,980	7,980	10,800	10,800
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	10,936	8,950	8,950	8,950	8,950	8,950
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>339,225</b>	<b>452,830</b>	<b>386,490</b>	<b>353,280</b>	<b>533,870</b>	<b>449,590</b>
310 Office Supplies	3,562	1,100	3,700	1,100	2,750	2,750
320 Clothing and Towels	0	280	0	280	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	1,162	2,000	52,000	52,000	52,000	52,000
350 Materials	49	25,000	25,000	25,000	25,000	25,000
360 Equipment Supplies	39,509	19,770	19,770	19,770	19,770	19,770
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	761	250	250	250	250	250
390 Other Commodities	321	990	990	990	125,990	125,990
<b>SUBTOTAL COMMODITIES</b>	<b>45,364</b>	<b>49,390</b>	<b>101,710</b>	<b>99,390</b>	<b>225,760</b>	<b>225,760</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,995	0	4,900	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	1,000	0	2,600	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>1,995</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>2,600</b>	<b>0</b>
510 Interfund Transfers	611,000	406,640	751,640	452,000	427,160	446,800
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	100,000	100,000	100,000	514,370	315,670
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>611,000</b>	<b>506,640</b>	<b>851,640</b>	<b>552,000</b>	<b>941,530</b>	<b>762,470</b>
<b>TOTAL</b>	<b><u>1,156,832</u></b>	<b><u>1,193,100</u></b>	<b><u>1,521,670</u></b>	<b><u>1,194,030</u></b>	<b><u>1,887,650</u></b>	<b><u>1,622,870</u></b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 230 - LANDFILL  
**DEPARTMENT:** 13 - PUBLIC WORKS  
**DIVISION:** 40 - MAINTENANCE  
**ACTIVITY:** 10 - LANDFILL

The Landfill Fund supports cover activities at refuse disposal sites where dumping is completed (Chapin and the east side of Brooks). Final closure of these sites involves adding 18" of cover plus 6" of top soil, along with seeding and mulching.

Activities of the Landfill Fund are supported by income from the City's lease with a private operator at the active portion of the Brooks site (41st Street North and West Street). The contract provides that a percentage of gross revenue will be returned to the City, with annual adjustments allowed for inflation.

POSITION TITLE	POSITIONS		1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED					
Engineering Aide III	2	2	2	57,710	58,800	59,620	59,620
Equipment Operator III	2	2	2	42,500	46,560	49,530	51,430
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>100,210</b>	<b>105,360</b>	<b>109,150</b>	<b>111,050</b>
<b>ADD:</b>							
Longevity				720	730	780	990
Employee compensation				2,000	0	0	0
Charges-Flood Control Maintenance				12,420	0	0	0
Charges-Public Works Administration				810	1,560	1,540	1,490
Charges-Street Maintenance				37,620	39,810	39,810	39,810
<b>TOTAL</b>				<b>153,780</b>	<b>147,460</b>	<b>151,280</b>	<b>153,340</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - OFFICE OF CENTRAL INSPECTION

FUND: 235

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>Budgeted revenues:</b>						
Licenses and permits	3,388,713	2,892,620	2,741,280	2,908,870	2,776,000	2,823,600
Plan review and examination fees	306,107	301,350	301,350	309,470	309,470	313,470
Other	101,491	55,940	57,330	57,240	58,380	58,780
Interest earnings	71,848	107,790	107,790	104,560	100,000	100,000
Special assessments	14,251	25,000	25,000	25,000	25,000	25,000
Rental income	1,575	3,150	3,150	3,150	3,150	3,150
<b>Total budgeted revenues</b>	<b>3,883,985</b>	<b>3,385,850</b>	<b>3,235,900</b>	<b>3,408,290</b>	<b>3,272,000</b>	<b>3,324,000</b>
<b>Budgeted expenditures:</b>						
Personal services	2,291,270	2,582,450	2,349,490	2,628,570	2,536,930	2,604,780
Contractual services	658,941	505,350	585,960	514,240	624,830	605,630
Materials and supplies	84,019	44,510	64,710	44,510	64,040	64,040
Capital outlay	138,887	135,000	174,160	20,000	80,000	20,000
Transfers	122,210	127,040	127,720	127,040	128,420	129,150
Appropriated reserve	0	1,428,695	1,428,695	0	0	0
<b>Total budgeted expenditures</b>	<b>3,295,327</b>	<b>4,823,045</b>	<b>4,730,735</b>	<b>3,334,360</b>	<b>3,434,220</b>	<b>3,423,600</b>
<b>Total budgeted revenues over (under) total budgeted expenditures</b>	<b>588,658</b>	<b>(1,437,195)</b>	<b>(1,494,835)</b>	<b>73,930</b>	<b>(162,220)</b>	<b>(99,600)</b>
<b>Unencumbered cash/fund balance as of January 1</b>	<b>1,614,574</b>	<b>2,203,232</b>	<b>2,203,232</b>	<b>766,037</b>	<b>708,397</b>	<b>546,177</b>
<b>Unencumbered cash/fund balance as of December 31</b>	<b>2,203,232</b>	<b>766,037</b>	<b>708,397</b>	<b>839,967</b>	<b>546,177</b>	<b>446,577</b>

### Budgeted revenues (detail):

<b>Licenses</b>						
Construction	182,328	198,350	197,010	199,880	205,630	206,130
Home occupation	28,201	35,000	35,000	35,000	30,000	30,000
Other	176,901	194,000	194,000	195,000	195,000	195,000
<b>Total Licenses</b>	<b>387,430</b>	<b>427,350</b>	<b>426,010</b>	<b>429,880</b>	<b>430,630</b>	<b>431,130</b>
<b>Permits</b>						
Building	2,543,968	2,000,000	1,850,000	2,000,000	1,850,000	1,885,000
Electrical	72,007	73,290	73,290	74,570	74,570	76,120
Elevator	59,990	50,000	50,000	50,500	50,600	51,200
Mechanical	90,618	94,070	94,070	96,200	96,200	99,200
Plumbing	80,396	94,600	94,600	97,000	97,000	98,500
Sewer	56,480	63,280	63,280	65,180	67,800	70,000
Signs	97,310	88,830	88,830	94,340	108,000	111,250
Other	515	1,200	1,200	1,200	1,200	1,200
<b>Total permits</b>	<b>3,001,283</b>	<b>2,465,270</b>	<b>2,315,270</b>	<b>2,478,990</b>	<b>2,345,370</b>	<b>2,392,470</b>
<b>Plan review and examination fees</b>	<b>306,107</b>	<b>301,350</b>	<b>301,350</b>	<b>309,470</b>	<b>309,470</b>	<b>313,470</b>
<b>Other</b>	<b>101,491</b>	<b>55,940</b>	<b>57,330</b>	<b>57,240</b>	<b>58,380</b>	<b>58,780</b>
<b>Interest earnings</b>	<b>71,848</b>	<b>107,790</b>	<b>107,790</b>	<b>104,560</b>	<b>100,000</b>	<b>100,000</b>
<b>Special assessments</b>	<b>14,251</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Rental income</b>	<b>1,575</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>
<b>Total budgeted revenues</b>	<b>3,883,985</b>	<b>3,385,850</b>	<b>3,235,900</b>	<b>3,408,290</b>	<b>3,272,000</b>	<b>3,324,000</b>

## OFFICE OF CENTRAL INSPECTION

The Office of Central Inspection monitors and regulates compliance with City Codes on building construction, housing maintenance, zoning, licensing, signage, and other activities. This office also administers the Neighborhood Improvement Program.

### Budget Highlights

The adopted 1994 budget shows an increase of \$39,880 over the 1993 adopted budget. The approved 1995 budget decreases by \$10,630 from the 1994 budget.

- A Building Code Engineer position budgeted in 1993 will be contracted in 1994. Privatization is expected to result in salary savings of \$12,780 annually. The Building Code Engineer position has been funded in the 1995 budget pending evaluation of privatization in 1994.
- A Community Standards Inspection Supervisor position has been reclassified to a Community Standards Inspector III in the 1994 and 1995 budgets.
- The 1994 budget reflects a transfer to the City Manager's Office to fund a portion of the Assistant's salary for supervisory functions.
- Costs of condemnation (razing of residential structures) reflect an increase attributable to landfill costs, regulations on asbestos, lead, etc. Aggressive programs are being implemented to reduce demolition of viable housing stock.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	2,291,270	2,582,450	2,349,490	2,536,940	2,604,780
Contractual Services	658,941	505,350	585,960	624,830	605,630
Commodities	84,019	44,510	64,710	64,040	64,040
Capital Outlay	138,887	135,000	174,160	80,000	20,000
Other	122,210	127,040	127,720	128,420	129,150
<b>TOTAL</b>	<b>3,295,327</b>	<b>3,394,350</b>	<b>3,302,040</b>	<b>3,434,230</b>	<b>3,423,600</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 02 - SPECIAL REVENUE  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 90 - OFFICE OF CENTRAL INSPECTION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>110 Regular Salaries</b>	1,556,163	2,071,830	1,871,320	2,089,960	2,013,870	2,070,760
<b>120 Special Salaries</b>	212,149	0	0	0	0	0
<b>130 Overtime</b>	22,696	0	0	0	0	0
<b>140 Employee Benefits</b>	500,262	544,910	512,460	572,290	556,750	567,590
<b>150 Planned Savings</b>	0	(34,290)	(34,290)	(33,680)	(33,680)	(33,570)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>2,291,270</b>	<b>2,582,450</b>	<b>2,349,490</b>	<b>2,628,570</b>	<b>2,536,940</b>	<b>2,604,780</b>
<b>210 Utilities</b>	438	510	510	510	510	510
<b>220 Communications</b>	55,002	35,360	49,060	35,690	52,570	52,570
<b>230 Transportation and Training</b>	3,680	12,000	8,250	12,000	8,250	8,250
<b>240 Insurance</b>	20,300	12,090	12,090	13,540	11,890	11,890
<b>250 Professional Fees</b>	3,711	1,430	1,430	1,430	26,430	1,430
<b>260 Data Processing</b>	115,629	111,880	118,950	111,880	135,840	135,840
<b>270 Equipment Contractuals</b>	100,565	101,700	101,700	103,730	103,730	103,730
<b>280 Building and Grounds Contractuals</b>	42,000	42,000	42,000	42,000	42,000	42,000
<b>290 Other Contractuals</b>	317,616	188,380	251,970	193,460	243,610	249,410
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>658,941</b>	<b>505,350</b>	<b>585,960</b>	<b>514,240</b>	<b>624,830</b>	<b>605,630</b>
<b>310 Office Supplies</b>	65,276	42,330	55,530	42,330	54,360	54,360
<b>320 Clothing and Towels</b>	0	0	0	0	0	0
<b>330 Chemicals</b>	0	0	0	0	0	0
<b>340 Equipment Parts</b>	1,676	500	500	500	500	500
<b>350 Materials</b>	0	0	0	0	0	0
<b>360 Equipment Supplies</b>	303	150	150	150	150	150
<b>370 Building Parts</b>	5,400	0	0	0	0	0
<b>380 Non-Capitalizable Equipment</b>	8,584	1,530	8,530	1,530	9,030	9,030
<b>390 Other Commodities</b>	2,780	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>84,019</b>	<b>44,510</b>	<b>64,710</b>	<b>44,510</b>	<b>64,040</b>	<b>64,040</b>
<b>410 Land</b>	0	0	0	0	0	0
<b>420 Buildings</b>	0	0	0	0	0	0
<b>430 Improvements</b>	0	0	2,070	0	0	0
<b>440 Office Equipment</b>	138,887	135,000	172,090	20,000	20,000	20,000
<b>450 Vehicular Equipment</b>	0	0	0	0	0	0
<b>460 Operating Equipment</b>	0	0	0	0	60,000	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>138,887</b>	<b>135,000</b>	<b>174,160</b>	<b>20,000</b>	<b>80,000</b>	<b>20,000</b>
<b>510 Interfund Transfers</b>	122,210	127,040	127,720	127,040	128,420	129,150
<b>520 Debt Service</b>	0	0	0	0	0	0
<b>530 Other Non-Operating Expenses</b>	0	0	0	0	0	0
<b>540 Other</b>	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>122,210</b>	<b>127,040</b>	<b>127,720</b>	<b>127,040</b>	<b>128,420</b>	<b>129,150</b>
<b>TOTAL</b>	<b><u>3,295,327</u></b>	<b><u>3,394,350</u></b>	<b><u>3,302,040</u></b>	<b><u>3,334,360</u></b>	<b><u>3,434,230</u></b>	<b><u>3,423,600</u></b>



# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 02 - SPECIAL REVENUE  
**DEPARTMENT:** 02 - CITY MANAGER  
**DIVISION:** 90 - OFFICE OF CENTRAL INSPECTION

The Office of Central Inspection monitors and regulates compliance with City Codes on building construction, housing maintenance, zoning, licensing, signage, and other areas. This division also administers the Neighborhood Improvement Program. Central Inspection is a self-sustaining special revenue fund financed primarily through permits, licenses, and plan review fees. Central Inspection is involved with twenty-three (23) of the twenty-nine (29) ordinances in the Code of the City of Wichita.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Supt. of Central Inspection	1	1	1	006	51,000	53,840	53,840	53,840
Building Code Administrator	1	1	1	112	44,430	46,790	46,790	46,790
Building Code Engineer	1	1	1	112	35,680	0	0	37,870
Comm. Standards Code Adm.	1	1	1	112	43,200	44,280	44,280	44,280
Devel. Assistance Coordinator	1	1	1	112	46,420	22,500	42,000	42,000
Construction Insp. Supervisor	3	3	3	114	120,030	125,800	125,800	125,800
Senior Plans Examiner	0	1	1	114	38,800	43,320	43,320	43,320
Comm. Standards Insp. Supr.	2	2	1	115	70,120	0	30,910	30,910
Administrative Supervisor	1	1	1	116	38,800	40,440	40,440	40,440
Building Plans Examiner	5	4	4	116	130,360	144,200	144,200	144,200
Field Inspection Supervisor	3	3	3	116	104,340	107,930	107,930	107,930
Building Permit Examiner	2	2	2	118	65,110	66,780	66,780	66,780
Building Plans Coordinator	1	1	1	118	35,090	35,320	35,320	35,320
Engineering Plans Reviewer	1	0	0	629	0	0	0	0
Combination Inspector I	3	3	3	627	105,280	108,750	108,750	108,750
Construction Inspector III	5	5	5	627	163,950	153,050	160,410	164,270
Plumbing & Mech. Insp. III	5	6	6	627	174,950	163,790	182,350	184,200
Elec. & Elevator Insp. III	6	6	6	627	184,470	188,580	190,980	190,980
Comm. Standards Insp. III	5	5	6	626	137,570	132,400	162,150	167,330
Housing Inspector III	7	7	7	626	205,160	193,000	200,850	207,110
Administrative Secretary II	0	0	1	621	0	24,420	25,980	27,110
Radio Dispatcher	1	1	1	621	26,240	27,110	27,110	27,110
Account Clerk II	2	2	2	619	47,830	49,410	49,410	49,410
Customer Service Clerk II	0	0	1	619	0	24,710	24,710	24,710
Secretary II	2	2	1	619	47,100	24,710	24,710	24,710
Engineering Aide I	1	1	0	618	22,850	0	0	0
Secretary I	1	1	1	618	22,850	16,500	17,480	18,580
Account Clerk I	1	1	0	617	20,720	0	0	0
Customer Service Clerk I	0	0	2	617	0	38,340	40,750	41,920
Data Entry Operator	0	1	0	616	16,500	0	0	0
Clerk II	1	1	0	615	20,000	0	0	0
Typist Clerk	0	0	1	614	0	23,600	23,600	23,600
<b>Subtotal</b>	<b>63</b>	<b>64</b>	<b>64</b>		<b>2,018,850</b>	<b>1,899,570</b>	<b>2,020,850</b>	<b>2,079,270</b>
<b>ADD: Longevity</b>					<b>12,600</b>	<b>13,290</b>	<b>14,130</b>	<b>14,970</b>
<b>Employee Compensation</b>					<b>40,380</b>	<b>0</b>	<b>20,430</b>	<b>18,060</b>
<b>Subtotal</b>	<b>63</b>	<b>64</b>	<b>64</b>		<b>2,071,830</b>	<b>1,912,860</b>	<b>2,055,410</b>	<b>2,112,300</b>
<b>LESS: 77% Superintendent</b>					<b>0</b>	<b>(41,540)</b>	<b>(41,540)</b>	<b>(41,540)</b>
<b>charge to capital projects</b>								
<b>TOTAL</b>	<b>63</b>	<b>64</b>	<b>64</b>		<b>2,071,830</b>	<b>1,871,320</b>	<b>2,013,870</b>	<b>2,070,760</b>

## NOTES